

Housing

Business Plan Report

Customer

Objective Name	Owner(s)
Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County - Housing	John Topinka

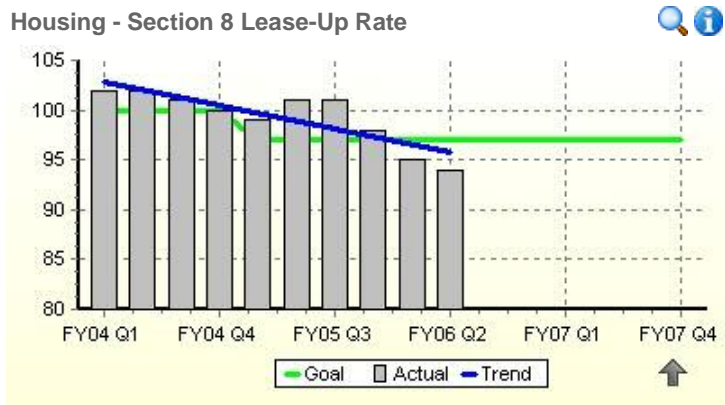
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Housing - Section 8 Lease-Up Rate	John Topinka

Lease-up rate (percentage) for Section 8

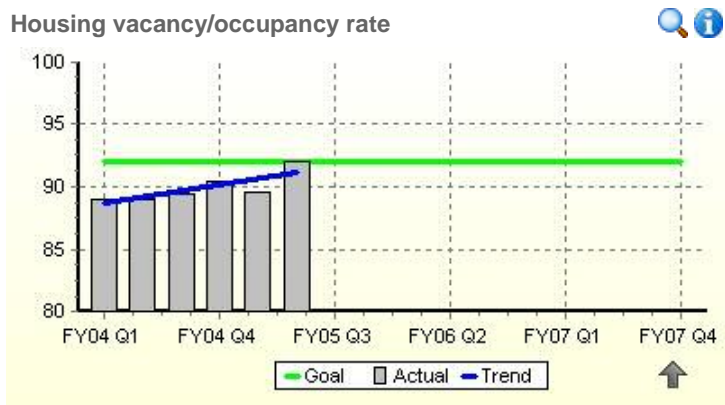
Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 3/18/2006

Housing vacancy/occupancy rate	Patrick Brown John Topinka
Affordable Housing occupancy rate	

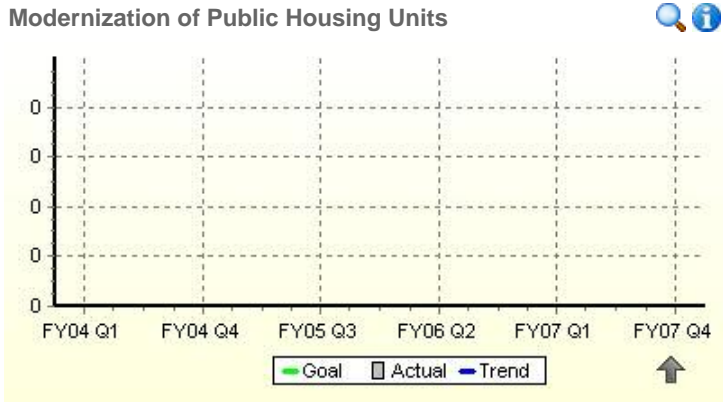
Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction updated: 3/18/2006

Number of public housing units modernized

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (Housing)	Alphonso Brewster John Topinka

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Housing Agency)	Alphonso Brewster John Topinka
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Housing Agency)

Expen: Total (Housing Agency)	Alphonso Brewster John Topinka
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Housing Agency)

Internal

Objective Name	Owner(s)
Increased number of low to moderate income homeowners - Housing	John Topinka

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Issuance of New Home Owner Loans	Tawana Thompson John Topinka
Number of new loans issued annually	

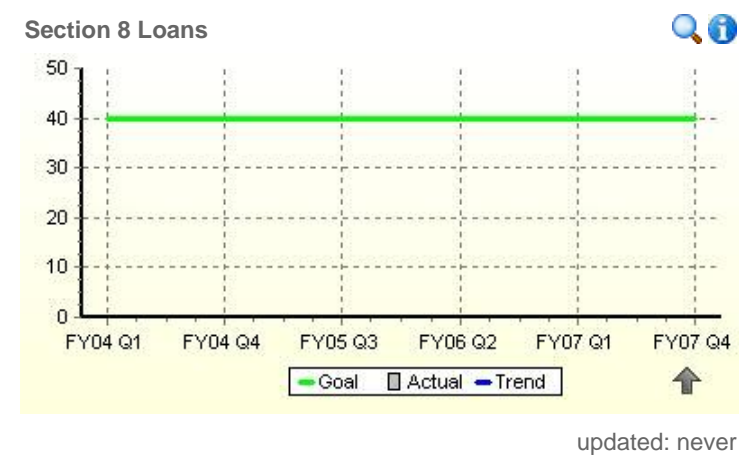
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Section 8 Loans	Marilza Lamela Tawana Thompson John Topinka
Number of Section 8 loans closed	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Increased availability of affordable and special needs housing - Housing

Owner(s)

John Topinka

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Number of Infill Lots Bid

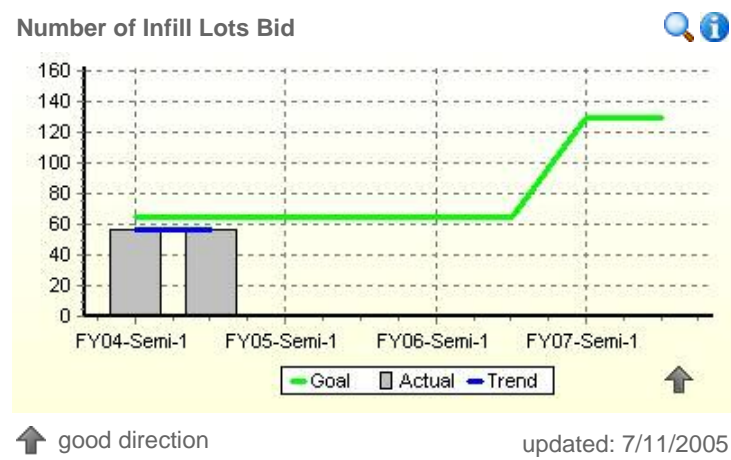
Emma Duffie John Topinka

Number of lots bid through the in-fill housing committee

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

Number of Infill Lots Conveyed

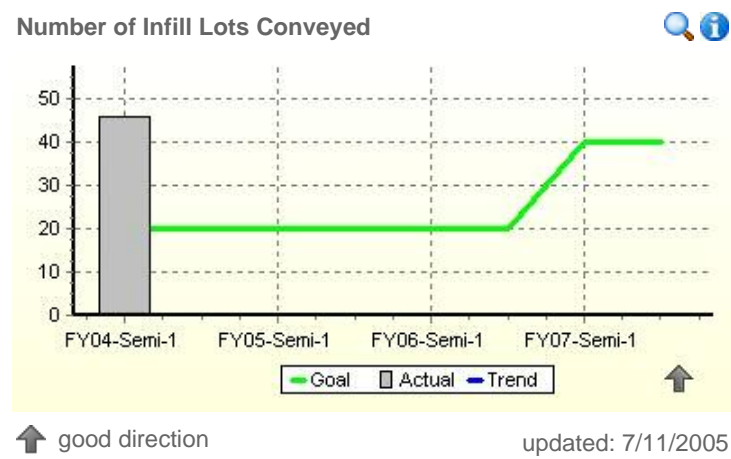
Emma Duffie John Topinka

Number of lots conveyed through the in-fill housing committee

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

Rehabilitation Loans

Tawana Thompson John Topinka

Number of single family rehabilitation loans closed yearly

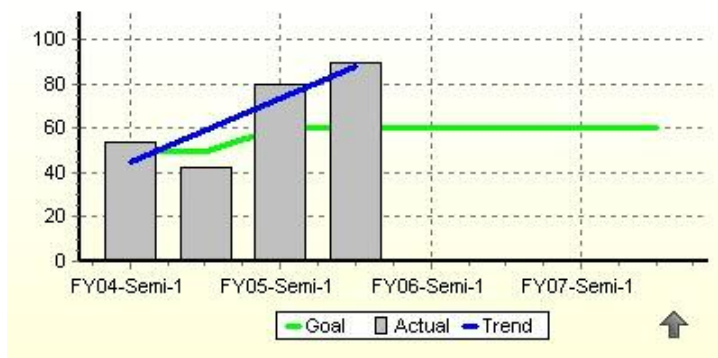
Performance Graph

Initiatives Linked To Measure

Owner(s)

Rehabilitation Loans

Child Measures Linked To Measure



↑ good direction

updated: 3/18/2006

Learning and Growth

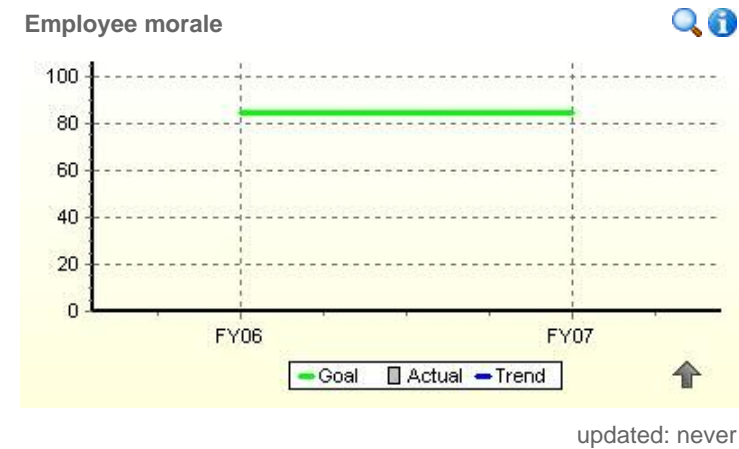
Objective Name	Owner(s)
Create a highly motivated workforce	Housing Agency

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Employee morale	John Topinka

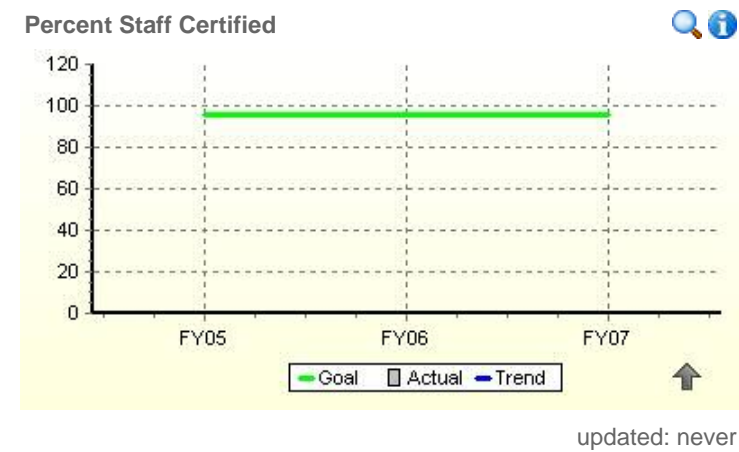
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Percent Staff Certified	John Topinka
Percent of staff requiring or having access to professional certification that have achieved certification	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Turn-over rate	John Topinka
turn-over of key positions	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Turn-over rate



ACTUAL GOAL DATE

updated: never

